

PSAP: Brunswick County Period: 2004

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	7,100	
Total 911 calls handled by the PSAP	2,000	
Total wireless 911 calls handled by the PSAP	1,750	

Percentage of wireless to 9-1-1 calls :87.50%

Description	Estimated	Actual
Mapping display system (telephone interface)	\$ 110,000.00	
Total dedicated wireless Equipment :	\$ 110,000.00	

Description	Estimated	Actual
CPE Lease / Maintenance	\$ 40,000.00	
Total Shared Equipment for Formula:	\$ 40,000.00	

Estimated: $\frac{1,750}{7,100}$ or 24.65% X \$ 40,000.00 = \$ 9,860.00

Actual: _____ X _____ = _____

Description	Estimated	Actual
9-1-1 trunk lines lease (4 x \$84 x 12 months)	\$ 4,032.00	
Total LEC Costs :	\$ 4,032.00	

Description	Estimated	Actual
Salaries and benefits	\$ 80,791.66	
Training costs	\$ 4,000.00	
Total Shared Equipment for Formula:	\$ 84,791.66	

Estimated:	$\frac{1,750}{7,100}$	or	24.65%	X	\$ 84,791.66	=	\$ 30,000.00
							Increased to minimum amount

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		